

Budget Document Overview

This overview outlines the City of Phoenix 2003-04 Annual Budget. Copies of the document are available in the Phoenix Public Library or by contacting the City of Phoenix Budget and Research Department at (602) 262-4805. Also, this document can be made available in alternate formats (large print, braille, audio cassette or computer diskette) upon request. For information, contact the Budget and Research Department or City TTY relay at (602) 534-5500.

The Summary Budget contains a narrative description of Phoenix programs and services planned for the upcoming fiscal year. Also included is a narrative description of all revenue sources and a description of major financial policies.

The Detail Budget presents extensive statistical data (including multiyear comparisons) for each city department and fund. The statistical data includes staffing allocations and a detailed reporting of planned expenditures.

Finally, the 2003-08 Capital Improvement Program provides Phoenix's planned construction program by project and detailed sources of funds.

A more detailed description of the 2003-04 Phoenix Summary Budget follows.

CITY MANAGER'S BUDGET MESSAGE

The City Manager's Budget Message provides an in-depth look at the city manager's priorities and outlook for the upcoming fiscal year. These priorities reflect many months of working with the Mayor and City Council, the community and city staff.

OUR COMMITMENT TO EXCELLENCE

This section provides an overview of the City's various programs that contribute to our overall pursuit of excellence. Included is a description of the national and international recognition received by Phoenix, results of the employee suggestion program and winners of employee excellence awards.

COMMUNITY PROFILE AND TRENDS

This section includes key demographic, financial and infrastructure profile measures. Estimates or projections are provided for 2002-03 and 2003-04 as well as actual results for recent and historical periods.

2003-04 BUDGET OVERVIEW

The Budget Overview provides a description of the City's budget process as well as the major assumptions included in the preparation of the 2003-04 Budget. This section includes a broad overview of the resources and expenditures included in the budget. Also included is a historical look at Phoenix's community services, an overview of significant budgetary and financial policies including general legal requirements and basis of accounting, and descriptions of City funds.

2003-04 REVENUE OVERVIEW

This section provides an extensive narrative describing the City's revenue estimates. The section is divided into two sections: general purpose funds and non-general purpose funds that includes special revenue funds, enterprise funds and grant funds.

DEPARTMENT PROGRAM SUMMARIES

The Department Program Summaries section provides total funding and positions, program goals, major performance measures and service trends, and any changes in service for each city department. Also included in this section is a discussion of the City's debt management policies and the contingency fund.

CAPITAL IMPROVEMENT PROGRAM

This section provides a description of the capital improvement program process and an overview of the 2003-08 Capital Improvement Program.

SCHEDULES

The schedules provide a general statistical overview of the budget. Schedule I provides estimated beginning and ending balances for each major fund group. The remaining schedules summarize staffing complements and estimated resources and expenditures. For a more detailed understanding of the City's budget, the Detail Budget should be used. As noted above, copies of the budget documents, including the Detail Budget, are available in the Phoenix Public Library or can be obtained by contacting the Budget and Research Department.

GLOSSARY

Definitions of the terms used throughout the budget document are presented in the glossary. If you have questions, need further clarification of a concept or term, or desire more detailed information about something in this document, please contact the Budget and Research Department at (602) 262-4805.